

State of New Jersey Local Government Services

		_						
Year:	2016	Municipal Use	r Friendly E	Budget				
MUNICIPALITY:	1530 Stafford Township	- County of Ocean					Adopted	
Municode:	1530		Filename:	1530_fba	_20	16.xls	sm	
	Website:	www.staffordnj.gov						
	Phone Number:		609-597-1000					
	Mailing Address:		260 East Bay Avenu	ue				
Email the UFB if no	t using Outlook	Municipalit	y: Manahawkin	State:	NJ	Zip:	08050	
	Mayor	•						
First Name	Middle Name	Last Name	Term Expires	Business Er	nail			
John	R.	Spodofora	12/31/2018	JSPODOFORA@	STAFF	ORDNJ.	gov	
	Chief Administr	ative Officer						
James	A.	Moran		JMORAN@STAI	FFORD	NJ.GOV		
	Chief Financial	Officer	<u></u>					
Douglas	R.	Gannon		DGANNON@S	STAFF	ORDN	J.GOV	
	Municipal Clerk		<u></u>					
Bernadette	M.	Park		BPARK@STAFF	ORDNJ	.GOV		
	Registered Mun	nicipal Accountant	_					
Rodney	R.	Haines		RHAINES@HFA	CPAS.C	СОМ		
	Governing Body	y Members						
First Name	Middle Name	Last Name	Term Expires	Business Er	nail			
William	S.	Fessler	12/31/2018	SFESSLER@STA	FFORD	NJ.GOV		
Steven	M.	Jeffries	12/31/2018	SJEFFRIES@STA	FFORD	NJ.GOV	'	
Paul	B.	Marchal	12/31/2018	PMARCHAL@S	TAFFO	RDNJ.GC	V	
Sharon		McKenna	12/31/2018	SMCKENNA@S	TAFFOI	RDNJ.GC	ΟV	
Alan	R.	Smith	12/31/2018	ASMITH@STAF	FORDN	J.GOV		
David	J.	Taylor	12/31/2018	DTAYLOR@STA	FFORD	NJ.GOV		

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

404# G J J J V D							
2015 Calendar Year Proper				4 B 11 (11	Current Year 2016 Bud		7 7. 7
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	<u>Tax Levy</u>
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.860	\$32,718,424.95	38.29%	\$2,211.26	Municipal Purpose Tax	ACTUAL	\$34,055,936.71
Municipal Library			0.00%	\$0.00	Municipal Library		
Municipal Open Space	0.010	\$380,277.63	0.45%	\$25.71	Municipal Open Space	ACTUAL	\$384,903.84
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	0.728	\$27,672,843.00	32.39%	\$1,871.85	Local School District	ESTIMATED	\$28,364,664.08
Regional School District	0.223	\$8,496,147.00	9.94%	\$573.38	Regional School District	ESTIMATED	\$8,708,550.68
County Purposes	0.361	\$13,694,151.76	16.03%	\$928.21	County Purposes	ESTIMATED	\$14,217,954.32
County Library	0.039	\$1,482,932.58	1.74%	\$100.28	County Library	ESTIMATED	\$1,539,654.76
County Board of Health	0.014	\$533,677.98	0.62%	\$36.00	County Board of Health	ESTIMATED	\$554,091.17
County Open Space	0.012	\$468,870.36	0.55%	\$30.85	County Open Space	ESTIMATED	\$486,804.66
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2015 Budget)	2.247	\$85,447,325.26	100.00%	\$5,777.55	Total ESTIMATED amount to be raised by tax	es	\$88,312,560.22
Total Taxable Valuation as of	October 1, 2015	\$3,849,038,400.00			Revenue Anticipated, Excluding Tax Levy		10,068,209.88
(To be used to calculate the current year tax rate	-				Budget Appropriations, before Reserve for Uno	collected Taxes	41,916,332.58
Current Year Average Residential Ass	essment	\$257,122.76			Total Non-Municipal Tax Levy		\$54,256,623.51
-	=				Amount to be Raised by Taxes - Before RUT		\$86,104,746.21
	Prior Yo	ear to Current Year C	omparison		Reserve for Uncollected Taxes (RUT)		\$2,207,814.01
					Total Amount to be Raised by Taxes		\$88,312,560.22
	Companian	- Municipal Purposes	Tar Data				1
	Prior Year	Current Year		1	% of Tax Collections used to Calculate RUT		97.50%
			% Change (+/-)		% of Tax Collections used to Calculate RU1	=	97.30%
	0.860	0.885	2.91%		TCO/ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
					If % used exceeds the actual collection % then		
	<u>Comparison</u>	- Municipal Purposes	Tax Levy		reference the statutory exception used		
	Prior Year C	Current Year 9	% Change (+/-)	\$ Change (+/-)			
	\$32,718,424.95	\$34,055,936.71	4.09%		Tax Collections - ACTUAL as of Prior Yea	r	
	, , ,	, , ,		, , ,	Total Tax Revenue, Collections CY 2015	_	85,762,956.26
	Comparison - Impact	on Avg. Residential Ta	ax Payment (Mun	icipal Purposes Onl	· · · · · · · · · · · · · · · · · · ·		86,552,131.16
·			% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2015		99.09%
	\$2,211.26	\$2,275.54	2.91%	<u> </u>		=	
	÷2,211.20	Ψ-,0.51	2.2170	¥ 5 2 0	Delinquent Taxes - December 31, 2015		\$789,950.75
				Sheet UFB-1		=	

USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	N/A	Water and Sewer Utility	N/A	N/A	N/A	Utility
08	Surplus	37.14%	\$1,300,000.00	\$3,500,000.00	\$4,800,000.00	\$4,000,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	
08	Local Revenue	-10.23%	(\$1,744,900.44)	\$17,053,018.32	\$15,308,117.88	\$1,268,117.88	\$0.00	\$0.00	\$14,040,000.00	\$0.00	\$0.00	\$0.00	
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$2,606,872.00	\$2,606,872.00	\$2,606,872.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08	Uniform Construction Code Fees	-34.72%	(\$332,354.20)	\$957,354.20	\$625,000.00	\$625,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Special Revenue Items w/ Prior Written Consent												
	Shared Services Agreements	-13.49%	(\$37,029.38)	\$274,529.38	\$237,500.00	\$142,500.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	
08	Additional Revenue Offset by Appropriations	n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10	Public and Private Revenue	-60.95%	(\$118,491.85)	\$194,400.92	\$75,909.07	\$75,909.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08	Other Special Items	-59.16%	(\$1,507,889.11)	\$2,548,796.20	\$1,040,907.09	\$849,810.93	\$121,096.16	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	
15	Receipts from Delinquent Taxes	-30.93%	(\$223,934.86)	\$723,934.86	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-2.61%	(\$913,332.64)	\$34,969,269.35	\$34,055,936.71	\$34,055,936.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07	Minimum Library Tax	n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
54	Open Space Levy Tax	-0.02%	(\$66.35)	\$384,970.19	\$384,903.84	\$0.00	\$384,903.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07	Addition to Local District School Tax	n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08	Deficit General Budget	n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Total	-5.66%	(\$3,577,998.83)	\$63,213,145.42	\$59,635,146.59	\$44,124,146.59	\$506,000.00	\$0.00	\$15,005,000.00	\$0.00	\$0.00	\$0.00	\$0.00

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USER FRIENDLY BUDGET SECTION - APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS)

FCOA		Budgeted P Full-Time P		% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	N/A	Water and Sewer Utility	N/A	N/A	N/A	
20	General Government	35.00	10.00	6.01%	\$257,951.00	\$4,293,038.00	\$4,550,989.00	\$3,227,627.75	\$35,311.25	\$0.00	\$0.00	\$1,288,050.00	\$0.00	\$0.00	\$0.00	
21	Land-Use Administration	0.00	0.00	4.64%	\$1,320.00	\$28,445.00	\$29,765.00	\$29,765.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
22	Uniform Construction Code	11.00	1.00	10.54%	\$95,050.00	\$901,750.00	\$996,800.00	\$996,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23	Insurance	0.00	0.00	1.30%	\$94,978.79	\$7,326,699.97	\$7,421,678.76	\$6,378,737.32	\$0.00	\$0.00	\$0.00	\$1,042,941.44	\$0.00	\$0.00	\$0.00	
25	Public Safety	69.00	7.00		\$440,276.29	\$8,766,284.71	\$9,206,561.00	\$9,206,561.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
26	Public Works	74.00	0.00		(\$205,777.48)	\$7,588,237.55	\$7,382,460.07	\$5,774,800.00	\$47,660.07	\$0.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$0.00	
27	Health and Human Services	3.00	2.00		(\$8,070.00)	\$217,535.00	\$209,465.00	\$209,465.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
28	Parks and Recreation	3.00	1.00		\$12,095.00	\$454,605.00	\$466,700.00	\$466,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1
29	Education (including Library)	0.00	0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30	Unclassified	0.00	0.00	-63.24%	(\$139,340.00)	\$220,340.00	\$81,000.00	\$51,000.00	\$5,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	
31	Utilities and Bulk Purchases	0.00	0.00		(\$145,007.69)	\$5,176,753.25	\$5,031,745.56	\$1,522,737.00	\$0.00	\$0.00	\$0.00	\$3,509,008.56	\$0.00	\$0.00	\$0.00	
32	Landfill / Solid Waste Disposa	0.00	0.00	-0.02%	(\$350.00)	\$1,434,350.00	\$1,434,000.00	\$1,434,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
35	Contingency	0.00	0.00	n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
36	Statutory Expenditures	0.00	0.00	32.00%	\$1,262,243.75	\$3,944,582.50	\$5,206,826.25	\$4,724,904.25	\$0.00	\$0.00	\$0.00	\$481,922.00	\$0.00	\$0.00	\$0.00	
37	Judgements	0.00	0.00	n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
42	Shared Services	0.00	0.00	0.00%	\$0.00	\$142,500.00	\$142,500.00	\$142,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
43	Court and Public Defender	5.00	2.00		\$5,269.34	\$470,780.66	\$476,050.00	\$476,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44	Capital	0.00	0.00	0.00%	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
45	Debt	0.00	0.00	-3.57%	(\$543,118.00)	\$15,233,909.94	\$14,690,791.94	\$7,086,713.94	\$0.00	\$506,000.00	\$0.00	\$7,098,078.00	\$0.00	\$0.00	\$0.00	
46	Deferred Charges	0.00	0.00	-100.00%	(\$285,000.00)	\$285,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
48	Debt - Type 1 School District	0.00	0.00	n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
50	Reserve for Uncollected Taxes	0.00	0.00	2.73%	\$58,755.45	\$2,149,058.56	\$2,207,814.01	\$2,207,814.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
55	Surplus General Budget	0.00	0.00	n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Total	200.00	23.00	1.53%	\$901,276.45	\$58,733,870.14	\$59,635,146.59	\$44,036,175.27	\$87,971.32	\$506,000.00	\$0.00	\$15,005,000.00	\$0.00	\$0.00	\$0.00	\$0.00

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USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Revenues at Risk	Funne 3.	Ser. Appropriation	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				Uniform Construction Code Fees	\$625,000.00	Revenue will decline over the next few years as the Sandy recovery winds down.
X				Reserve to Pay Notes	\$139,106.38	Consists of FEMA & Insurance Reimbursements, as well as Grant proceeds which are infrequent and unpredictable in nature.
			X	Payment of Bond Anticipation Notes	\$140,000.00	Above reimbursements are required to be used to retire debt associated with the projects being reimbursed.
X				Water/Sewer Reserve to Pay Notes	\$64,221.25	Consists of FEMA & Insurance Reimbursements, as well as Grant proceeds which are infrequent and unpredictable in nature.
			X	Water/Sewer Payment of Bond Anticipation Notes	\$158,928.00	Above reimbursements are required to be used to retire debt associated with the projects being reimbursed.
	X FEMA Community Disaster Loan				\$3,240,000.00	The Community Disaster Loan balance used to offset the loss in ratables from Superstorm Sandy. Later this year, it will be determined by FEMA whether or not this loan will be fully/partially forgiven or if the total repayment will be required over a 5 year period.
			X	Amount to be Raised by Taxation for Municipal Purposes	\$1,750,000.00	Estimated revenue from taxation to be reoccurring when all of the lost ratables from Superstorm Sandy are returned to the Township's taxable assessed value.
	X			Employee Group Insurance	\$350,000.00	Employee Healthcare Contributions which were phased in over 4 years, are fully phased in for 2016 at 100% of P.L. 2011, Chapter 78 requirements.
			X	Police & Firemen's Retirement System	\$1,148,060.00	Voluntary Severance Incentive Program payment for 2016 only.
			X	Tax Assessment - Other Expenses	\$100,000.00	Costs associated with Tax Reassessment Program for 2016 only.
			X	Engineering - Other Expenses	\$50,000.00	Costs associated with preparation of a Comprehensive Master Plan for 2016 only.

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessi	ments - Taxable Prop	erties (October 1, 2015 Valu	<u>e)</u>	Property Tax Asses	ssments - Exempt Prop	oerties (October 1, 2015 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	1,591	\$82,398,900.00	2.14%	15A Public Schools	17	\$59,109,800.00	15.50%
2 Residential	12,696	\$3,264,430,450.00	84.81%	15B Other Schools	3	\$15,765,000.00	4.13%
3A/3B Farm	26	\$1,010,300.00	0.03%	15C Public Property	780	\$143,260,900.00	37.56%
4A Commercial	435	\$490,573,100.00	12.75%	15D Church and Charities	27	\$50,175,400.00	13.15%
4B Industrial	1	\$672,200.00	0.02%	15E Cemeteries & Graveyards	6	\$4,311,500.00	1.13%
4C Apartments	4	\$5,301,000.00	0.14%	15F Other Exempt	75	\$108,828,301.00	28.53%
5A/5B Railroad	0	\$0.00	0.00%				
6A/6B Business Personal Property	1	\$4,652,450.00	0.12%				
Total	14,754	\$3,849,038,400.00	100.00%	Total	908	\$381,450,901.00	100.00%
	•		<u> </u>				
Average Ratio (%), Assessed to True	Value	93.72%					
Equalized Valuation, Taxable Property	ies	\$4,106,955,185.66		Percentage of Exempt vs.			
	=			Non-Exempt Properties	9.91%		
Total # of property tax appeals fi	led in 2015	County Tax Board	82.00				
		State Tax Court	19.00				
Number of 2015 County Tax Board do	ecisions appealed to Ta	x Court	0.00				
Number of pending property tax appear	als in State Tax Court		12.00				
Amount paid out by municipality for t	ax appeals in 2015		\$136,828.83				
	**		<u> </u>				

	Prior Budget Year's Payn	ents in Lieu of Tax	(PILOT) - 5 Year Exemption	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2015 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption				
J	Dwelling Abatement		NONE		
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
Ο	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

									Long Term	Tax Exemptions									
Prior Budget Year	's Payments in Lie	u of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Year	s Payments in Lie	u of Tax (PILO	Γ) - Long Term T	ax Exemptions	Prior Budget Yes	r's Payments in Lie	u of Tax (PILOT) - Long Term Ta	x Exemptions	Prior Budget Y	ear's Payments in Lie	u of Tax (PILOT) - Long Term Tax I	exemptions
Project Name	Type of Project (use drop-down for data entry)	PII OT Billine	Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PII OT Billine	Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate
Target	Comm./Indust.		\$15,652,800.00		Timino	Tor data chary)	Theor bining	Tissessed value	2015 Total Tax Tate	Titillo	Tor data chary)	Tibor bining	7 ISSESSED VIIIUC	2013 Total Tax Taxe	THILL	Tor data entry)	TIEGT Billing	1155C55CG Variae	2015 Total Tux Raid
Costco	Comm /Indust	\$110,686,36	\$16,417,200,00																
Best Buy, Petsmart & Dick's	Comm./Indust.	\$32,922.62	\$9,563,600.00																
Stafford Preserve	Other	\$456,663.39	\$20,520,000.00	\$461,084.40															
Vitamin Shop	Comm./Indust.	\$6,115.76	\$554,183.00																
Ulta Beauty	Comm./Indust.	\$18,046.52	\$1,635,293.00	\$36,745.03															
AT&T	Comm./Indust.	\$5,347.12	\$484,531.00	\$10,887.41															
Stafford Family Apartments	Aff. Housing	\$48,092.00	\$6,030,400.00																
Olive Garden	Comm./Indust.	\$0.00	\$1,009,100.00																
Presbyterian Homes	Aff. Housing	\$29,394.43																	
Stafford Park Solar	Other	\$0.00	\$0.00	\$0.00															
																4			
																4			
																4			
																4			4
																4			4
																+	-		
																+	-		
							1									4	1		
							1									4	1		
Total Long Term Exemptions	Column Total	821,306.65	78.602.007.00	1 766 197 10	Total Long Term Exemptic	one Column Total	\$0.00	\$0.00	00.02	Total Long Term Exempti	one Column Total	\$0.00	\$0.00	00.00	Total Long Term Exemption	one Column Total	\$0.00	\$0.00	\$0.00
Total Long Term Exemptions	- Column Total	021,300.03	70,002,007.00	1,700,187.10	Total Long Term Exempti	nis - Condillii Totai	\$0.00	\$0.00	\$0.00	Total Long Term Exempti	ons - Commilli Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	nis - Column Total	\$0.00	\$0.00	\$0.00

Mark "X" if Grand Total X

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Total Long Term Exemptions - GRAND TOTA \$821,306.65 \$78,602,007.00

\$1,766,187.10

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	0.00	7.00	116,026.88	\$56,400.00	\$0.00	\$2,485.68	\$50,383.20	\$6,758.00
Supervisory Staff (Department Heads & Managers)	23.00	1.00	3,721,978.81	\$2,472,732.47	\$371,407.23	\$301,237.14	\$325,302.68	\$251,299.29
Police Officers (Including Superior Officers)	51.00	0.00	9,964,424.90	\$6,035,594.01	\$878,049.95	\$1,549,336.99	\$897,773.99	\$603,669.96
Fire Fighters (Including Superior Officers)	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
All Other Union Employees not listed above	116.00	3.00	12,775,011.69	\$7,525,851.08	\$1,161,667.60	\$937,721.05	\$2,310,698.98	\$839,072.98
All Other Non-Union Employees not listed above	10.00	12.00	1,406,165.65	\$929,492.76	\$95,204.90	\$109,375.29	\$173,663.93	\$98,428.77
Totals	200.00	23.00	27,983,607.93	\$17,020,070.32	\$2,506,329.68	\$2,900,156.15	\$3,757,822.78	\$1,799,229.00

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

NO

Note - <u>Base Pav</u> is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

		Current Year				
	Current Year # of	Annual Cost		Prior Year # of	Prior Year Annual	
	Covered Members	Estimate per	Total Current		Cost per Employee	
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	37.00	\$12,656.28	\$468,282.36	42.00	\$11,792.88	\$495,300.96
Parent & Child	13.00	\$21,163.56	\$275,126.28	13.00	\$18,924.84	\$246,022.92
Employee & Spouse (or Partner)	38.00	\$26,105.28	\$992,000.64	34.00	\$24,262.68	\$824,931.12
Family	98.00	\$33,985.56	\$3,330,584.88	100.00	\$30,859.20	\$3,085,920.00
Employee Cost Sharing Contribution (enter as negative -)			(\$1,209,169.94)			(\$847,905.56)
Subtotal	186.00		\$3,856,824.22	189.00		\$3,804,269.44
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	0	\$12,656.28	\$0.00	0	\$11,792.88	\$0.00
Parent & Child	0	\$21,163.56	\$0.00	0	\$18,924.84	\$0.00
Employee & Spouse (or Partner)	2	\$26,105.28	\$52,210.56	3	\$24,262.68	\$72,788.04
Family	0	\$33,985.56	\$0.00	0	\$30,859.20	\$0.00
Employee Cost Sharing Contribution (enter as negative -)			(\$1,827.36)			(\$2,547.57)
Subtotal	2.00		\$50,383.20	3.00		\$70,240.47
Retirees - Health Benefits - Annual Cost						
Single Coverage	38	\$15,403.56	\$585,335.28	38	\$14,617.08	\$555,449.04
Parent & Child	4	\$21,565.56	\$86,262.24	4	\$20,464.44	\$81,857.76
Employee & Spouse (or Partner)	37	\$33,581.28	\$1,242,507.36	36	\$31,866.72	\$1,147,201.92
Family	20	\$38,202.24	\$764,044.80	20	\$36,251.64	\$725,032.80
Employee Cost Sharing Contribution (enter as negative -)			\$0.00			\$0.00
Subtotal	99.00		\$2,678,149.68	98.00		\$2,509,541.52
GRAND TOTAL	287.00		\$6,585,357.10	290.00		\$6,384,051.43

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

Is medical coverage provided by the SHBP (Yes or No)? Is prescription drug coverage provided by the SHBP (Yes or No)?

YES NO

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

			(che	ck applicable	
	Gross Days of	Della Mala a Communication	Approved		Individual
Organization/Individuals Eligible for Panefit	Accumulated	Dollar Value of Compensated	Labor Agreement	Local	Employment
Organization/Individuals Eligible for Benefit Chief of Police	Absence 281.44	Absences \$69,441.88	Agreement	Ordinance	Agreement X
Municipal Clerk	62.18	·			X
Confidential Assistant to the Mayor	128.58	·			X
Tax Assessor	93.89	. ,			X
Confidential Assistant to the Administrator	83.15				X
Chief Financial Officer	36.78				X
Tax/Water-Sewer Utility Collector	41.92				X
Township Administrator	15.84	' '			X
Confidential Assistant to the Chief of Police	12.72				X
All Other Non-Union Employees	481.21	\$3,272.53 \$112,416.37		X	^
All Other Noti-Official Employees	401.21	\$112,410.37		^	
Policemen's Benevolent Association (Police Department)	2764.59	\$847,458.85	Х		
AFSCME Union Employees	2317.49		X		
Teamsters (Public Works)	1868.72	·	X		
Superior Officers Association (Police Department)	928.69		Х		
Teamsters (Management and Support)	1177.71	\$295,052.93	X		
Utility Workers Union (Water/Sewer Utility Employees)	459.50	·	X		
Teamsters (DPW Foremen and Assistant Superintendent)	306.75		X		
Teamsters (Water/Sewer Supervisory Employees)	72.50		Х		
		, , , , , ,			
Totals	11133.66	\$3,024,451.98			
Total Funds Reserved					
Total Funds App		\$35,000.00			

USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT

	Gross		Net		Current Year	2017	2018	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
				_				
Local School Debt	\$10,399,000.00	\$10,399,000.00	\$0.00	Utility Fund - Principal	\$2,260,000.00	\$2,315,000.00	\$2,185,000.00	\$26,081,000.00
Regional School Debt	\$311,749.03	\$311,749.03	\$0.00	Utility Fund - Interest	\$1,161,650.00	\$1,115,710.00	\$1,040,735.00	\$5,806,580.04
				Bond Anticipation Notes - Principal	\$1,098,928.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$340,800.00			
N/A			\$0.00	Bonds - Principal	\$5,160,000.00	\$4,940,000.00	\$4,265,000.00	\$36,320,000.00
Water and Sewer Utility	\$60,617,790.49	\$60,617,790.49	\$0.00	Bonds - Interest	\$1,811,815.00	\$1,643,315.00	\$1,479,340.00	\$7,235,618.75
N/A			\$0.00	Loans & Other Debt - Principal	\$2,342,948.58	\$2,366,814.68	\$2,403,466.36	\$15,871,232.89
N/A			\$0.00	Loans & Other Debt - Interest	\$514,650.36	\$475,167.01	\$424,209.13	\$1,630,024.08
N/A			\$0.00	_				
0			\$0.00	Total	\$14,690,791.94	\$12,856,006.69	\$11,797,750.49	\$92,944,455.76
Municipal Purposes				_				
Debt Authorized	\$24,825,000.00	\$19,090,000.00	\$5,735,000.00	Total Principal	\$10,861,876.58	\$9,621,814.68	\$8,853,466.36	\$78,272,232.89
Notes Outstanding	\$8,872,000.00	\$186,606.38	\$8,685,393.62	Total Interest	\$3,828,915.36	\$3,234,192.01	\$2,944,284.13	\$14,672,222.87
Bonds Outstanding	\$50,685,000.00	\$1,100,704.55	\$49,584,295.45	% of Total Current Year Budget	24.63%			
Loans and Other Debt	\$3,174,563.58		\$3,174,563.58					
				Description		Debt Not Lis	ted Above	
Total (Current Year)	\$158,885,103.10	\$91,705,850.45	\$67,179,252.65	Total Guarantees - Governmental				
	_			Total Guarantees - Other		NONE		
				Total Capital/Equipment Leases				
Population (2010 census)	26,535			Total Other				
	_			_				
Per Capita Gross Debt	\$5,987.76			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$2,531.72			Rating	A1	AA-		
				Year of Last Rating	2014	2016		
3 Yr. Average Property Valuation		\$3,986,102,323.00						
	=			Mark "X" if Municipality has i	no bond rating			
Net Debt as % of 3 Year Avg Proper	rty Valuation	1.69%			· · · · · · · · · · · · · · · · ·			
,	<i>*</i>			Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Providing	Township of Long Beach	Animal Control		1/1/2016	12/31/2016	\$16,800.00
	Borough of Beach Haven	Animal Control		1/1/2016	12/31/2016	\$5,000.00
Providing	Borough of Barnegat Light	Animal Control		1/1/2016	12/31/2016	\$2,900.00
Providing	Borough of Harvey Cedars	Animal Control		1/1/2016	12/31/2016	\$2,800.00
Providing	Township of Eagleswood	Construction Code		8/6/2012	8/6/2016	\$30,000.00
	Borough of Beach Haven	Construction Code		1/1/2016	12/31/2016	\$40,000.00
Providing	Borough of Surf City	Construction Code		1/1/2016	12/31/2016	\$30,000.00
Providing	Borough of Harvey Cedars	Construction Code		1/1/2016	12/31/2016	\$15,000.00
	Borough of Ship Bottom	W/S Management Services		1/1/2016	12/31/2016	\$100,233.60
Receiving	County of Ocean	Road Department Services		1/1/2016	12/31/2016	\$20,000.00
Receiving	County of Ocean	Engineering Services		1/1/2016	12/31/2016	\$10,000.00

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Please set forth below the names of all authorities and fire districts that serve your municipality

NONE

| Control | Control

USER FRIENDLY BUDGET SECTION - Notes

(Press ALT-Enter to go to a new line in each cell)	(Press ALT-Enter to go to a new line in each cell)					